

STATEMENT OF PURPOSE

RS27891 / S1383

This is the FY 2021 original appropriation bill for Community Colleges. It appropriates a total of \$48,974,200 and does not cap the number of authorized full-time equivalent positions. This budget includes support for five distinct budgeted programs including the College of Eastern Idaho, College of Southern Idaho, College of Western Idaho, North Idaho College, and Systemwide Programs. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP and temporarily removes funding for the employer's sick leave contribution rate. Funding for nondiscretionary adjustments includes an increase of \$935,300 tied to an increase in weighted credit hours at the institutions. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees. The bill funds one line item, which provides \$6,700 for occupancy costs for the College of Southern Idaho. Lastly, the ongoing General Fund appropriation is reduced by 2%.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2020 Original Appropriation	0.00	47,751,800	855,000	0	48,606,800
1. Sick Leave Rate Reduction	0.00	(72,100)	(300)	0	(72,400)
1% General Fund Reduction	0.00	(477,600)	0	0	(477,600)
FY 2020 Total Appropriation	0.00	47,202,100	854,700	0	48,056,800
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2020 Estimated Expenditures	0.00	47,202,100	854,700	0	48,056,800
Removal of Onetime Expenditures	0.00	0	(55,000)	0	(55,000)
Restore Rescissions	0.00	549,700	300	0	550,000
FY 2021 Base	0.00	47,751,800	800,000	0	48,551,800
Benefit Costs	0.00	(205,600)	(1,200)	0	(206,800)
Inflationary Adjustments	0.00	0	0	0	0
Change in Employee Compensation	0.00	640,800	1,200	0	642,000
Nondiscretionary Adjustments	0.00	935,300	0	0	935,300
FY 2021 Program Maintenance	0.00	49,122,300	800,000	0	49,922,300
2. Occupancy Costs	0.00	6,700	0	0	6,700
2% General Fund Reduction	0.00	(954,800)	0	0	(954,800)
FY 2021 Total	0.00	48,174,200	800,000	0	48,974,200
Chg from FY 2020 Orig Approp	0.00	422,400	(55,000)	0	367,400
% Chg from FY 2020 Orig Approp.		0.9%	(6.4%)		0.8%

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DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).